

	B	C	D	E	F	G	H
1	FY 2009 Balanced Budget Proposal - 2009 General Session			Ongoing	One-time	Back-fill	Total
2	Executive Appropriations Committee			(\$365,098,000)	\$0	\$175,090,400	(\$190,007,600)
3	January 30, 2009			-7.3%		3.5%	
4							
5				FY 2009 Budget Changes			
6	Rank	Agency	Item	Ongoing	One-time	Back-fill	Total
7	Capital Facilities and Government Operations						
8	1	Technology Services	DTS - Omnilink reduction	\$0	\$0	\$0	\$0
9	2	Career Service Review Board	CSRB - Personnel	0	0	0	0
10	3	Capitol Preservation Board	CPB - Capitol Hill Maintenance (DFCM)	(263,000)	0	133,700	(129,300)
11	4	Administrative Services	DAS - LeRay McAllister Critical Lands Fund	(72,400)	36,200	0	(36,200)
12	5	Administrative Services	DAS Archives - Current Expense (Fed Match)	0	(66,700)	0	(66,700)
13	6	Administrative Services	DAS Archives - Personnel	(100,000)	72,400	0	(27,600)
14	7	Human Resource Management	DHRM - Personnel (HR Analysts, Techs, Mgrs)	(189,200)	0	128,600	(60,600)
15	8	Technology Services	DTS - AGRC GPS Network	(82,400)	52,400	0	(30,000)
16	9	Administrative Services	DAS Archives - Data Processing Current Expenses	(18,000)	0	18,000	0
17	10	Capitol Preservation Board	CPB - Personnel	(15,000)	0	0	(15,000)
18	11	Career Service Review Board	CSRB - Current Expenses (Hearing Officer)	(5,000)	2,500	0	(2,500)
19	12	Technology Services	DTS - AGRC reduction for SGID data and services	(24,100)	(19,300)	0	(43,400)
20	13	Administrative Services	DAS EDO - Data Processing Current Expenses	(33,000)	0	33,000	0
21	14	Administrative Services	DAS EDO - Current Expenses	(39,000)	0	39,000	0
22	15	Career Service Review Board	CSRB - Current Expenses	0	0	0	0
23	16	Human Resource Management	DHRM - DP Current Exp. (IT Staff/Applications)	(88,900)	44,500	0	(44,400)
24	17	Administrative Services	DAS EDO - Personnel	(10,000)	0	10,000	0
25	18	Administrative Services	DAS Rules - Personnel	(3,800)	0	3,800	0
26	19	Administrative Services	DAS Rules - eRules and other DP Current Expense	(8,700)	0	0	(8,700)
27	20	Administrative Services	DAS Archives - Current Expenses/ Travel	(38,000)	0	0	(38,000)
28	21	Administrative Services	DAS Archives - Personnel Attrition	(40,000)	0	0	(40,000)
29	22	Administrative Services	DAS Finance - DP Current Expenses (IT Hardware)	(48,300)	(233,800)	0	(282,100)
30	23	Capitol Preservation Board	CPB - Current Expenses	(2,200)	0	0	(2,200)
31	24	Career Service Review Board	CSRB - Current Expenses (Transcripts)	0	0	0	0
32	25	Technology Services	DTS - Discretionary Spending Cut	(16,000)	0	0	(16,000)
33	26	Administrative Services	DAS Finance - DP Current Exp. (IT Staff/Applications)	(200,000)	100,000	0	(100,000)
34	27	Administrative Services	DAS Finance - Current Expenses	(16,000)	0	0	(16,000)
35	28	Administrative Services	DAS DFCM - Data Processing Current Expenses	(37,000)	0	0	(37,000)
36	29	Administrative Services	DAS DFCM - Current Expenses/ Travel	(62,000)	0	0	(62,000)
37	30	Administrative Services	DAS Finance - Personnel	(250,000)	200,000	0	(50,000)
38	31	Administrative Services	DAS Purchasing - Personnel	(72,000)	0	0	(72,000)
39	32	Administrative Services	DAS Purchasing - General Fund Offset	(66,000)	0	0	(66,000)
40	33	Administrative Services	DAS JCC - Personnel	(19,200)	0	0	(19,200)
41	34	Administrative Services	DAS Post Conviction - Current Expenses (Prof Svcs)	(3,600)	0	0	(3,600)
42	35	Administrative Services	DAS DFCM - Personnel	(200,000)	62,700	137,300	0
43	37	Debt Service	Debt Srv - Funding Change and Nonlapsing Balance	(500,000)	(500,000)	0	(1,000,000)
44	38	Administrative Services	DAS Risk -Rate Change and Retained Earnings	(700,000)	(3,800,000)	0	(4,500,000)

	B	C	D	E	F	G	H
5				FY 2009 Budget Changes			
6	Rank	Agency	Item	Ongoing	One-time	Back-fill	Total
45	39	Administrative Services	DAS Fleet - Rate Change and Retained Earnings	(1,700,000)	(550,000)	0	(2,250,000)
46	40	Administrative Services	DAS OSDC - Reduction of Fund Balance	0	(750,000)	0	(750,000)
47	41	Capital Budget	Capital Improvement Funding	(12,175,700)	8,849,100	3,326,600	0
48	42	Administrative Services	Working 4 Utah Energy Savings	0	(1,500,000)	0	(1,500,000)
49	43	Capital Budget	Gunnison Prison Expansion	0	0	0	0
50	N/A	Administrative Services	DAS Rules - Current Expenses/Travel	0	0	0	0
51	N/A	Capital Budget	Reduction to Contingency Reserve Fund	0	(2,000,000)	0	(2,000,000)
52	N/A	Technology Services	DTS CIO - Personnel	(41,400)	0	0	(41,400)
53	Capital Facilities and Government Operations Total			(\$17,139,900)	\$0	\$3,830,000	(\$13,309,900)
54							

	B	C	D	E	F	G	H
5				FY 2009 Budget Changes			
6	Rank	Agency	Item	Ongoing	One-time	Back-fill	Total
55	Commerce and Workforce Services						
56	1	Workforce Services	DWS-Use TANF Funds for Child Care	(\$2,037,600)	\$0	\$0	(\$2,037,600)
57	2	State Board of Education	USOR-Rehabilitation Services Reduction	(629,200)	0	456,600	(172,600)
58	3	State Board of Education	USOR-Blind and Visually Impaired Reduction	(302,000)	0	222,000	(80,000)
59	4	State Board of Education	USOR-Deaf and Hard of Hearing Current Expense Reduction	(175,800)	0	87,900	(87,900)
60	5	Insurance	Insurance-Reduction in Comprehensive Health Insurance P	(1,500,000)	0	0	(1,500,000)
61	6	State Board of Education	USOR-Independent Living Assistive Technology Reduction	(243,800)	0	121,900	(121,900)
62	7	Insurance	Reduction in Personal Services and Current Expense	(306,200)	0	214,300	(91,900)
63	8	Workforce Services	Eliminate State Programs - Z funds and WTE	(240,900)	0	240,900	0
64	10	State Board of Education	USOR-Rehabilitation Services Reduction	(102,100)	0	51,100	(51,000)
65	11	Labor Commission	Labor Commission-Personnel and Current Expense Reducti	(204,700)	0	204,700	0
66	10-7	Labor Commission	Reallocate Uninsured Employers Fund	(273,000)	0	0	(273,000)
67	10-7	Labor Commission	Labor Commission-Antidiscrimination Personnel Reduction	0	0	0	0
68	10-8	Labor Commission	Labor Commission-Utah Occupational Safety and Health Pe	0	0	0	0
69	10-11	State Board of Education	USOR-Rehabilitation Services Reduction	0	0	0	0
70	10-12	Workforce Services	DWS-Personal Service Reduction	0	0	0	0
71	10-13	Labor Commission	Labor Commission-Adjudication Personnel Reduction	(85,000)	0	85,000	0
72	10-14	Workforce Services	DWS-Reduction in Eligibility Caseload Costs would be assoc	(750,000)	693,000	57,000	0
73	10-15	Workforce Services	DWS-Reduction in the Special Administrative Expense Fund	0	(1,500,000)	0	(1,500,000)
74	10-16	Workforce Services	DWS-Reduction in Administrative Cost of General Assistanc	(1,000,000)	1,000,000	0	0
75	10-17	Workforce Services	DWS-Administrative Efficiencies	(1,065,000)	514,700	0	(550,300)
76	10-18	State Board of Education	USOR-Administration Reduction	(142,000)	0	0	(142,000)
77	N/A	Financial Institutions	DFI-Reduction in Personal Services	0	0	0	0
78	N/A	Department of Commerce	Commerce-Controlled Substance Database	(175,000)	(650,000)	0	(825,000)
79	N/A	Department of Commerce	Commerce-Independent Contractor Database	0	(57,700)	0	(57,700)
80	N/A	Department of Commerce	Commerce-Consumer Protection-Personnel Reduction	0	0	0	0
81	N/A	Alcoholic Beverage Control	DABC-EASY Program Reduction	0	0	0	0
82	N/A	Department of Commerce	Commerce-Office of Property Rights Ombudsman-Personne	0	0	0	0
83	N/A	Department of Commerce	Commerce-Securities-Personnel Reduction	(130,000)	0	130,000	0
84	N/A	Department of Commerce	Commerce-Corporations and Commercial Code-Personnel F	(250,000)	0	250,000	0
85	N/A	Department of Commerce	Commerce-DOPL-Personnel Reduction	0	0	0	0
86	N/A	Department of Commerce	Commerce-Real Estate-Personnel Reduction	0	0	0	0
87	N/A	Department of Commerce	Commerce- Administration-Turnover Savings	(66,000)		0	(66,000)
88	N/A	Department of Commerce	Commerce-Real Estate-Turnover Savings	(75,000)		0	(75,000)
89	GOV	Insurance	Reallocate Captive Spending	(122,400)	0	0	(122,400)
90	Commerce and Workforce Services Total			(\$9,875,700)	\$0	\$2,121,400	(\$7,754,300)
91							

	B	C	D	E	F	G	H
5				FY 2009 Budget Changes			
6	Rank	Agency	Item	Ongoing	One-time	Back-fill	Total
92	Economic Development and Revenue						
93	1	Community and Culture	DCC - Digitization Initiative	(\$137,800)	(\$62,200)	\$93,400	(\$106,600)
94	2	Economic Development	GOED Program Support Reduction	(89,100)	0	50,000	(39,100)
95	3	Sports Authority	Sports Authority - Reduce Service Levels Provided by the Pe	(11,900)	0	6,000	(5,900)
96	4	Restricted Revenue - EDR	GOED - Reduce Funding For Motion Picture Incentive Fund	(100,000)	0	0	(100,000)
97	5	Economic Development	GOED - Reduce Funding for the Utah Summer Games	(20,500)	0	10,000	(10,500)
98	6	USTAR	USTAR - Non-Lapsing Balances	0	(300,000)	0	(300,000)
99	N/A	Community and Culture	DCC - Reduce support materials (such as copies, etc.)	(1,000)	0	1,000	0
100	N/A	Community and Culture	DCC - Sugar Factory	(40,000)	40,000	0	0
101	N/A	Community and Culture	DCC - Southwest Symphony	(12,800)	0	12,800	0
102	N/A	Community and Culture	DCC - South Davis Museum	(50,000)	41,400	4,100	(4,500)
103	N/A	Community and Culture	DCC - Shakespeare (SUU)	0	(3,600)	0	(3,600)
104	N/A	Community and Culture	DCC - Support for Administration (1/2 FTE) in DCC Adminis	0	0	0	0
105	N/A	Community and Culture	DCC - Reduce support materials (such as copies, etc.) for Bo	(5,000)	0	5,000	0
106	N/A	Community and Culture	DCC - Thanksgiving Point Museum	0	(60,700)	0	(60,700)
107	N/A	Community and Culture	DCC - Reduce expense related to data processing	(5,000)	0	5,000	0
108	N/A	Community and Culture	DCC - Reduce Current Expenses HCD	(10,400)	0	10,400	0
109	N/A	Community and Culture	DCC - Peteetneet School	0	(2,500)	0	(2,500)
110	N/A	Community and Culture	DCC - Reduce support materials for library resources	(79,200)	79,200	0	0
111	N/A	Community and Culture	DCC - Support Staff Reduction Ethnic Office	(25,000)	25,000	0	0
112	N/A	Community and Culture	DCC - Support Staff Reduction History Research Libraries ar	(43,900)	43,900	0	0
113	N/A	Community and Culture	DCC - Pass-thru reduction to the zoo	(391,800)	0	185,100	(206,700)
114	N/A	Community and Culture	DCC - Support Staff Reduction Public History and Education	(60,100)	0	60,100	0
115	N/A	Community and Culture	DCC - Travel Reduction	(1,000)	(21,100)	0	(22,100)
116	N/A	Community and Culture	DCC - Travel Reduction HCD	(3,000)	3,000	0	0
117	N/A	Community and Culture	DCC - Tropic Town Museum and Heritage	0	(5,000)	0	(5,000)
118	N/A	Community and Culture	DCC - Tuacahn Center for the Arts	0	(15,000)	0	(15,000)
119	N/A	Community and Culture	DCC - West Side Development Davis County	0	(660,700)	308,300	(352,400)
120	N/A	Community and Culture	DCC - Western Museum of Helper	0	(1,000)	0	(1,000)
121	N/A	Community and Culture	DCC - Support staff reduction	0	(92,200)	0	(92,200)
122	N/A	Community and Culture	DCC - Program Support Reduction	0	(50,000)	0	(50,000)
123	N/A	Community and Culture	DCC - Support Staff Reduction Office of Preservation	(93,500)	0	93,500	0
124	N/A	Community and Culture	DCC - Eccles Ice Center	0	(2,500)	0	(2,500)
125	N/A	Community and Culture	DCC - Museum Services Support Staff Reduction	(133,000)	0	133,000	0
126	N/A	Community and Culture	DCC - American West	(2,000)	2,000	0	0
127	N/A	Community and Culture	DCC - Antelope Island Balloon Festival	0	(2,500)	0	(2,500)
128	N/A	Community and Culture	DCC - Canyon Country Discovery Center	0	(10,000)	0	(10,000)
129	N/A	Community and Culture	DCC - Cedar City Veterans Memorial	0	(5,000)	0	(5,000)
130	N/A	Community and Culture	DCC - Cowboy Hall of Fame	0	(5,000)	0	(5,000)
131	N/A	Community and Culture	DCC - Desert Star Playhouse	0	(3,000)	0	(3,000)
132	N/A	Community and Culture	DCC - Travel Reduction Library	(3,000)	3,000	0	0
133	N/A	Community and Culture	DCC - Earned Income Tax Credit	0	0	0	0

	B	C	D	E	F	G	H
5				FY 2009 Budget Changes			
6	Rank	Agency	Item	Ongoing	One-time	Back-fill	Total
134	N/A	Community and Culture	DCC - Elimination of the Folk Arts Program	(145,000)	0	145,000	0
135	N/A	Community and Culture	DCC - Glass plate shelving	(70,000)	70,000	0	0
136	N/A	Community and Culture	DCC - Green River Museum	0	(1,000)	0	(1,000)
137	N/A	Community and Culture	DCC - Library Grant Pass-thu reduction	(55,000)	20,000	0	(35,000)
138	N/A	Community and Culture	DCC - Moab Museum	0	(3,000)	0	(3,000)
139	N/A	Community and Culture	DCC - Library Support Staff Reduction	(145,500)	145,500	0	0
140	N/A	Community and Culture	DCC - Hale Center Theatre	50,000	0	0	50,000
141	N/A	Community and Culture	DCC - Leonardo	0	(25,000)	0	(25,000)
142	N/A	Community and Culture	DCC - KUED	0	(15,000)	0	(15,000)
143	N/A	Community and Culture	DCC - Indian Affairs Support Staff Reduction	0	0	0	0
144	N/A	Community and Culture	DCC - Huntsman Cancer Center Assistance	(750,000)	250,000	0	(500,000)
145	N/A	Community and Culture	DCC - Humanities Council	0	0	0	0
146	N/A	Community and Culture	DCC - Hill Air Force Base Air Show	0	(3,000)	0	(3,000)
147	N/A	Community and Culture	DCC - HCD Current Expense Reduction	(5,000)	5,000	0	0
148	N/A	Community and Culture	DCC - HCD Current Expense	(10,000)	10,000	0	0
149	N/A	Community and Culture	DCC - Digitization Initiative	0	0	0	0
150	N/A	Economic Development	GOED - Office of Tourism Program support reduction	(156,100)	0	85,000	(71,100)
151	N/A	Economic Development	GOED - Support Staff Reduction GOED	(134,200)	0	0	(134,200)
152	N/A	Economic Development	GOED - Support staff reduction GOED Admin.	(12,100)	0	0	(12,100)
153	N/A	Economic Development	GOED - Support staff reduction	(131,400)	0	0	(131,400)
154	N/A	Economic Development	GOED - Reduce Sports Commission Funding	(110,000)	0	80,000	(30,000)
155	N/A	Economic Development	GOED - Reduce MEP Program Funding	(417,600)	417,600	0	0
156	N/A	Economic Development	GOED - Reduce Funding for the Small Business Developmen	(136,900)	0	136,900	0
157	N/A	Economic Development	GOED - Non-lapsing balances	0	(250,000)	0	(250,000)
158	N/A	Economic Development	GOED - Eliminate the Utah Defense Alliance Funding	(95,000)	75,000	0	(20,000)
159	N/A	Economic Development	GOED - Eliminate the Business Resource Centers	(125,000)	125,000	0	0
160	N/A	Economic Development	GOED - Eliminate Science Camp Funding	(100,000)	0	0	(100,000)
161	N/A	Economic Development	GOED - Eliminate Funding for Snow College Nursing Progra	(142,500)	142,500	0	0
162	N/A	Economic Development	GOED - Travel Reduction	(67,500)	0	50,000	(17,500)
163	N/A	Economic Development	GOED - Reduce Centers of Excellence	0	(232,800)	0	(232,800)
164	N/A	Economic Development	GOED - Office of Tourism Travel Reduction	(40,000)	0	0	(40,000)
165	N/A	Restricted Revenue - EDR	GOED - Tourism Marketing Performance Fund	(3,000,000)	2,200,000	0	(800,000)
166	N/A	Restricted Revenue - EDR	DCC - Homeless Trust Fund program reduction	0	0	0	0
167	N/A	Restricted Revenue - EDR	DCC - Olene Walker Housing Loan Fund program reduction	0	0	0	0
168	N/A	Tax Commission	TAX - Cutback in programming	(290,800)	0	290,800	0
169	N/A	Tax Commission	TAX - Transfer from Sales & Use Administration Fee	0	(1,587,800)	0	(1,587,800)
170	N/A	Tax Commission	TAX - Seasonal Staff Reduction	(214,600)	0	214,600	0
171	N/A	Tax Commission	TAX - Expert testimony in tax appeals	(125,000)	0	125,000	0
172	N/A	Tax Commission	TAX - Out of state auditing	(200,000)	0	200,000	0
173	N/A	Tax Commission	TAX - Cutback in enforcement activity	(50,000)	0	50,000	0
174	N/A	Tax Commission	TAX - Cutback in collection/support	(119,000)	0	119,000	0
175	N/A	Tax Commission	TAX - Change Motor Vehicle Renewal Packet	(250,000)	0	250,000	0

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5				FY 2009 Budget Changes			
6	Rank	Agency	Item	Ongoing	One-time	Back-fill	Total
176	N/A	Tax Commission	TAX - Auditing Cutback	(287,900)	0	287,900	0
177	N/A	Tax Commission	TAX - Cutback in motor vehicle enforcement activity	(140,000)	0	140,000	0
178	N/A	Tax Commission	TAX - Processing Cutback	(61,800)	0	61,800	0
179	N/A	USTAR	USTAR - Accounting Technician	(55,800)	0	55,800	0
180	N/A	USTAR	USTAR - Consolidation of Technology Outreach	(525,000)	0	525,000	0
181	N/A	USTAR	USTAR - Elimination of analyst and intern positions	(350,000)	0	350,000	0
182	N/A	USTAR	USTAR - Recruitment	(1,500,000)	0	0	(1,500,000)
183	N/A	USTAR	USTAR - Non-Lapsing Balances	0	(278,500)	0	(278,500)
184	Economic Development and Revenue Total			(\$11,287,700)	\$0	\$4,144,500	(\$7,143,200)
185							

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5				FY 2009 Budget Changes			
6	Rank	Agency	Item	Ongoing	One-time	Back-fill	Total
186	Executive Offices and Criminal Justice						
187	1	Juvenile Justice Services	DJJS - Long-Term Lockup Facility closure - 40 beds, 49 FTEs	\$0	\$0	\$0	\$0
188	2	Juvenile Justice Services	DJJS - Detention Facility Closure	0	0	0	0
189	3	Juvenile Justice Services	DJJS - Juvenile Offender Receiving Center Closures	0	0	0	0
190	4	Corrections	CORR - Jail Contracting Nonlapsing Balances.	0	(2,500,000)	0	(2,500,000)
191	5	Corrections	CORR - Delay Private Parole Violator Center - 300 beds	0	(1,910,900)	0	(1,910,900)
192	6	Juvenile Justice Services	DJJS - Close housing Unit Within Long-term Facility	0	0	0	0
193	7	Juvenile Justice Services	DJJS - Youth Offender Transitional Services	(485,400)		291,200	(194,200)
194	8	Corrections	CORR - DORA Elimination - App. 1400 offenders annually, 4	(3,207,100)	1,346,300	1,459,900	(400,900)
195	9	Public Safety	DPS - UHP - Personnel Reduction	(1,845,100)	922,600	922,500	0
196	10	Corrections	CORR - Upper Rank Corrections Officer Reduction	(1,500,000)	750,000	475,000	(275,000)
197	11	Courts	CRTS - Roosevelt Courthouse closure	0	0	0	0
198	12	Courts	CRTS - Orem Youth Probation Office closure	(54,000)	54,000	0	0
199	13	Courts	CRTS - Bountiful Courthouse closure	(425,600)	212,800	0	(212,800)
200	14	Courts	CRTS - Main line item reduction	(8,252,100)	4,851,000	0	(3,401,100)
201	GOV	Courts	CRTS - Use of Restricted Funds One-time	0	(1,000,000)	0	(1,000,000)
202	15	Attorney General	AG - Personnel Staff Reduction	(1,918,000)	0	926,500	(991,500)
203	16	Juvenile Justice Services	DJJS - Juvenile Offender Diversion Program reduction, app.	(404,200)	0	242,500	(161,700)
204	17	Juvenile Justice Services	DJJS - Youth offender State Supervision elimination	(413,700)	0	80,000	(333,700)
205	18	Juvenile Justice Services	DJJS - Direct Care Staff reduction-treatment reduction - 4 FT	(131,700)	0	79,000	(52,700)
206	19	Juvenile Justice Services	DJJS - Juvenile Sex Offender Assessment Contract eliminatio	(597,100)	0	0	(597,100)
207	20	Public Safety	DPS - Personnel Reduction	(546,000)	546,000	0	0
208	21	Governor's Office	GOV - Discretionary Reduction	(504,000)	0	304,200	(199,800)
209	22	State Auditor	AUD - Discretionary Reduction	(271,200)	0	130,900	(140,300)
210	23	State Treasurer	TRE - Discretionary Reduction	(73,400)	0	0	(73,400)
211	24	Board of Pardons and Parole	BPP - Pilot Drug Board Program Elimination/FTE Funding (C	(77,400)	77,400	0	0
212	25	Public Safety	DPS - Aero Bureau Program	(515,400)	390,400	125,000	0
213	26	Corrections	CORR - Jail Reimbursement Nonlapsing Balances	0	(852,600)	0	(852,600)
214	27	Public Safety	DPS - Personnel Reduction	(800,000)	800,000	0	0
215	28	Corrections	CORR - Close Institutional Parole Office - 14 FTEs	(1,224,900)	612,400	0	(612,500)
216	29	Governor's Office	CCJJ - Grants to Prevent Sexual Exploitation of Children Red	(126,200)	0	63,100	(63,100)
217	30	Public Safety	DPS - Eliminate Current and Future Vacancies for Driver Lic	(250,000)	250,000	0	0
218	30	Public Safety	DPS - Emergency Services/Homeland	0	0	0	0
219	31	Corrections	CORR - Pre-funded O&M on New Facility	(327,500)	327,500	0	0
220	32	Board of Pardons and Parole	BPP - Eliminate Internship, .2 FTE	(9,500)	9,500	0	0
221	33	Corrections	CORR - Adult Probation and Parole Contract Elimination	(500,000)	250,000	0	(250,000)
222	34	Juvenile Justice Services	DJJS - Hiring Freeze Savings	0	(306,800)	0	(306,800)
223	35	Board of Pardons and Parole	BPP - Hiring Freeze Savings	0	(69,500)	0	(69,500)
224	36	Restricted Revenue - EOCJ	DNA - Test Kits Reduction	(40,100)	20,000	0	(20,100)
225	GOV	Corrections	CORR - Jail Reimbursement	(3,000,000)	0	3,000,000	0
226	N/A	Restricted Revenue -	Uninsured Motorist ID Fund Balances	0	(4,780,100)	0	(4,780,100)
227	Executive Offices and Criminal Justice Total			(\$27,499,600)	\$0	\$8,099,800	(\$19,399,800)

	B	C	D	E	F	G	H
5				FY 2009 Budget Changes			
6	Rank	Agency	Item	Ongoing	One-time	Back-fill	Total
228							
229	Health and Human Services						
230	1	Health	DOH - Medicaid Restricted Account Fund Balance - Partial	\$0	(\$4,000,000)	\$0	(\$4,000,000)
231	2	Human Services	DHS - 15% of Gen. Fund Pass-thru for Senior Center Meals	(16,000)	0	16,000	0
232	3	Human Services	DHS - 15% of Gen. Fund Pass-thru for Meals on Wheels	(180,000)	0	180,000	0
233	4	Human Services	DHS - 15% of Aging County Support Services	(135,000)	0	135,000	0
234	5	Health	DOH - Eliminate Optional Eligibility Categories 5,800 Clients	(442,400)	0	442,400	0
235	6	Health	DOH - Reduce Spenddown Category to 44% FPL 13,800 of 3	(384,900)	0	384,900	0
236	7	Human Services	DHS - End Disability Services for 262 Non-Medicaid recipients	(265,700)	0	265,700	0
237	8	Health	DOH - Autism Registry (HB 263, 2008 GS, Hutchings)	(49,900)	0	49,900	0
238	9	Health	DOH - Stop Serving 200 Moderately Delayed Children in Balance	(292,000)	0	292,000	0
239	10	Health	DOH - 14% Administration Charge on Select Grants With the	(13,600)	0	13,600	0
240	11	Health	DOH - Slower Environmental Outbreak Response	(60,000)	0	60,000	0
241	12	Health	DOH - Further Reduce Primary Care Grants (federal MOE)	0	0	0	0
242	13	Health	DOH - Reduce Primary Care Grants	(409,400)	0	409,400	0
243	14	Health	DOH - Drivers' License Monies to Medical Examiner's Office	0	0	0	0
244	15	Human Services	DHS - Eliminate Adult Protective Services	(1,750,000)	0	1,750,000	0
245	16	Human Services	DHS - 15% of Gen. Fund Pass-thru for Aging Funding Sent To	(54,000)	0	54,000	0
246	17	Human Services	DHS - 15% of Adoption	(750,000)	0	750,000	0
247	18	Human Services	DHS - 15% of Drug Courts	(97,500)	0	97,500	0
248	19	Human Services	DHS - Substance Abuse Treatment	0	0	0	0
249	19	Human Services	DHS - Substance Abuse Loan Capitalization	0	0	0	0
250	20	Human Services	DHS - Reduce Local Mental Health Funding \$3.5M instead of	(1,750,000)	0	1,750,000	0
251	21	Human Services	DHS - 15% of Forensic Competency Evaluations	(35,900)	0	35,900	0
252	22	Health	DOH - Lower Asset Level for Pregnancy 5,600 Clients	0	0	0	0
253	23	Health	DOH - 5% Reduction in Newborn Screening	(51,100)	0	51,100	0
254	24	Health	DOH - 2007 GS - Utah Birth Defect Network - 80% Reduction	(96,000)	0	96,000	0
255	25	Health	DOH - Local Health Department Funding	(187,300)	0	187,300	0
256	26	Health	DOH - Children's Health Insurance Program (HB 326, 2008)	(500,000)	0	500,000	0
257	27	Health	DOH - Reduce Reproductive Health Program	(6,700)	0	6,700	0
258	28	Health	DOH - Eliminate State Money for Child Adolescent and School	(15,100)	0	15,100	0
259	29	Health	DOH - End Cervical Cancer Outreach (HB 358, 2007 GS, Mor	(23,000)	0	23,000	0
260	30	Health	DOH - Eliminate Tobacco Money Funded - Physical Activity,	(33,300)	0	33,300	0
261	31	Health	DOH - Eliminate Tobacco Money Funded - Heart Disease & S	(95,000)	0	95,000	0
262	32	Health	DOH - Restore Tobacco Drugs for Pregnant Women on Medi	29,900	0	(29,900)	0
263	33	Health	DOH - Reduce Tobacco Cessation Programs	(1,662,500)	0	1,662,500	0
264	34	Health	DOH - Reduce Tobacco Prevention Efforts	(2,387,300)	0	2,387,300	0
265	35	Health	DOH - 2006 GS - State Epidemiologist	0	0	0	0
266	36	Health	DOH - Center for Multicultural Health - Duties (HB 142, 200	(16,700)	0	0	(16,700)
267	37	Health	DOH - Eliminate Statewide Trauma System	0	0	0	0
268	38	Health	DOH - Enforcement of Food Sanitation Rules (HB 114, 2006	0	0	0	0
269	39	Health	DOH - Control and Prevention of Sexually Transmitted Disea	0	0	0	0

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5				FY 2009 Budget Changes			
6	Rank	Agency	Item	Ongoing	One-time	Back-fill	Total
270	40	Health	DOH - Eliminate Presumptive Eligibility for Pregnant Women	(288,800)	0	288,800	0
271	41	Health	DOH - No New PCN Applicants	(1,250,000)	0	1,250,000	0
272	42	Health	DOH - Health Care Amendments for Foster Children (HB 28)	(150,000)	0	150,000	0
273	43	Health	DOH - Start Prior Authorization for PDL	(500,000)	0	500,000	0
274	44	Health	DOH - Allow Cost Consideration in DUR Decisions	(4,800)	0	4,800	0
275	45	Health	DOH - Make Laboratory Improvement Program Self-Sustaining	0	0	0	0
276	46	Human Services	DHS - Increase Processing Fee for Child Support Collections	(500,000)	0	500,000	0
277	47	Health	DOH - Replace General Fund With 50% of Fee Increases Proposed	0	0	0	0
278	48	Health	DOH - Increase premiums for Plan C CHIP children	0	0	0	0
279	49	Health	DOH - New Late Premium Fee in CHIP	0	0	0	0
280	50	Health	DOH - County Surcharge for Death Exams	(333,500)	0	333,500	0
281	51	Health	DOH - New Fee for Noncompliant Child Care Facilities for Excess	(40,000)	0	40,000	0
282	52	Human Services	DHS - Provider rate roll-backs	(5,000,000)	0	5,000,000	0
283	53	Health	DOH - 5% Drug Reimbursement Reduction in Medicaid	(556,000)	0	0	(556,000)
284	54	Health	DOH - Second Reduction of Rates for Medicaid Non-physician	(832,600)	0	666,100	(166,500)
285	55	Health	DOH - Provider Rate Reduction - Medicaid Non-physician to 7/1	(1,029,900)	0	823,900	(206,000)
286	56	Health	DOH - Provider Rate Reduction - Medicaid Non-physician to 7/1	(1,029,900)	276,800	547,100	(206,000)
287	57	Health	DOH - Provider Rate Reduction - Medicaid Physicians to 7/1	(145,700)	116,600	0	(29,100)
288	58	Health	DOH - Medicaid Administrative Roll-back for HMO's from 8%	0	0	0	0
289	59	Health	DOH - Change Medicaid Hospital Rates to PEHP Target Rate	(3,705,600)	2,964,500	0	(741,100)
290	60	Health	DOH - Change Medicaid Hospital Rates to PEHP Target Rate	(2,218,100)	1,774,500	0	(443,600)
291	61	Health	DOH - End Subsidy of Medical Facility Inspections	0	0	0	0
292	62	Health	DOH - Eliminate Health Dept subsidy of other State Depts for	(175,000)	0	0	(175,000)
293	63	Health	DOH - Eliminate Workforce Financial Assistance	0	0	0	0
294	64	Health	DOH - Eliminate Rabies Testing & 1 FTE	0	0	0	0
295	65	Health	DOH - No Quantity Test for Illegal Substances	(35,000)	0	0	(35,000)
296	66	Health	DOH - Slower Specimen Processing Time	(13,300)	0	0	(13,300)
297	67	Health	DOH - 2008 GS - Specimen Preparation Equipment and Infla	0	0	0	0
298	68	Health	DOH - End CPR Training for All 10th Graders	0	0	0	0
299	69	Health	DOH - Eliminate Grants to EMS Agencies	0	0	0	0
300	70	Health	DOH - Medicaid Cost Containment	0	0	0	0
301	71	Human Services	DHS - Agency Productivity Enhancements	(3,000,000)	2,500,000	0	(500,000)
302	72	Health	DOH - Agency Productivity Enhancements	(1,666,700)	1,333,300	0	(333,400)
303	73	Human Services	DHS - Consolidate Ombudsman Programs	(202,500)	0	0	(202,500)
304	74	Health	DOH - Change from 2 to 1 Visit per Year for Highly Compliant	0	0	0	0
305	75	Health	DOH - Child Care Licensing Reduction to Match Fewer Facili	(72,500)	0	0	(72,500)
306	76	Health	DOH - 3 FTEs Historical Data Record Entry	(41,700)	0	0	(41,700)
307	77	Health	DOH - Incentive Reward Elimination	(32,100)	0	0	(32,100)
308	78	Health	DOH - Cancel Research Contract	(79,000)	0	0	(79,000)
309	79	Health	DOH - Reduce Third-Party Medicaid Analysis Contracts	(90,000)	0	0	(90,000)
310	80	Health	DOH - Reduce Contract for Data Cleaning and Deduplication	0	0	0	0
311	81	Human Services	DHS - Children's Center Mental Health Grant	(25,000)	0	0	(25,000)

	B	C	D	E	F	G	H
5				FY 2009 Budget Changes			
6	Rank	Agency	Item	Ongoing	One-time	Back-fill	Total
312	82	Human Services	DHS - Eliminate Drug Board	(175,400)	0	0	(175,400)
313	83	Human Services	DHS - End Employee Assistance Program	(25,000)	0	0	(25,000)
314	84	Health	DOH - Policy Support Personnel Reductions	(10,300)	0	0	(10,300)
315	85	Health	DOH - ISF - Attorney General	(7,800)	0	0	(7,800)
316	86	Health	DOH - Less Employee Training and Development in EDO	(4,000)	0	0	(4,000)
317	87	Health	DOH - Eliminate Pregnancy Riskline	(9,700)	0	0	(9,700)
318	88	Health	DOH - Eliminate Tobacco Money Funded - Baby Your Baby	(46,300)	0	0	(46,300)
319	89	Health	DOH - Baby Your Baby Longer Phone Wait Times	(10,800)	0	0	(10,800)
320	90	Health	DOH - Baby Your Baby Licensing Rights	(30,000)	0	0	(30,000)
321	91	Health	DOH - No New CHIP Media Outreach	(30,000)	0	0	(30,000)
322	92	Health	DOH - End Promotion of Health Care Coverage (HB 364, 2008)	0	0	0	0
323	93	Health	DOH - Eliminate Tobacco Money Funded - Health Promotion	(106,600)	0	0	(106,600)
324	94	Health	DOH - Forensic Toxicology - DUI	0	0	0	0
325	95	Human Services	DHS - Reduce mileage rate to 36 cents from 50.5 per mile	(40,000)	20,000	0	(20,000)
326	96	Health	DOH - Reduce mileage rate from 50.5 to 36 cents	(21,500)	14,300	0	(7,200)
327	97	Human Services	DHS - Cut in-state travel by 20%	(99,400)	0	0	(99,400)
328	98	Health	DOH - Cut In-state travel by 20%	(30,500)	0	0	(30,500)
329	99	Health	DOH - Travel and Current Expense-EDO	(15,500)	0	0	(15,500)
330	100	Human Services	DHS - Defund Board & Commissions	(11,400)	0	0	(11,400)
331	101	Health	DOH - Defund Boards & Commissions	(3,600)	0	0	(3,600)
332	102	Human Services	DHS - Elimination of out-of-state travel	(52,600)	0	0	(52,600)
333	103	Health	DOH - Elimination of out-of-state travel	(51,500)	0	0	(51,500)
334	103	Human Services	Revert DORA to Pilot	(1,800,000)	0	0	(1,800,000)
335	104	Health	DOH - Consolidate Health Into Other State Agencies	0	0	0	0
336	GOV	Human Services	Nursing Home Waiver Pilot Project	0	0	0	0
337	GOV	Human Services	Eliminate GF for Nursing Home Alternatives	0	0	0	0
338	GOV	Human Services	Close 30 State Hospital Beds	0	0	0	0
339	N/A	Health	DOH - Children With Special Health Care Needs Clinics	0	0	0	0
340	N/A	Human Services	DHS - Social Services Block Grant	0	(5,000,000)	0	(5,000,000)
341	Health and Human Services Total			(\$37,330,000)	\$0	\$21,817,900	(\$15,512,100)
342							

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5				FY 2009 Budget Changes			
6	Rank	Agency	Item	Ongoing	One-time	Back-fill	Total
343		Higher Education					
344	1	University of Utah	USHE and UCAT -Reduction in USHE and UCAT Faculty and	(\$18,340,100)	\$0	\$9,170,100	(\$9,170,000)
345	1	Utah State University	USHE and UCAT -Reduction in USHE and UCAT Faculty and	(11,299,900)	0	\$5,650,000	(5,649,900)
346	1	Weber State University	USHE and UCAT -Reduction in USHE and UCAT Faculty and	(5,024,200)	0	\$2,512,100	(2,512,100)
347	1	Southern Utah University	USHE and UCAT -Reduction in USHE and UCAT Faculty and	(2,387,400)	0	\$1,193,700	(1,193,700)
348	1	Utah Valley University	USHE and UCAT -Reduction in USHE and UCAT Faculty and	(4,763,400)	0	\$2,381,700	(2,381,700)
349	1	Snow College	USHE and UCAT -Reduction in USHE and UCAT Faculty and	(1,547,700)	0	\$773,900	(773,800)
350	1	Dixie State College	USHE and UCAT -Reduction in USHE and UCAT Faculty and	(1,652,200)	0	\$826,100	(826,100)
351	1	College of Eastern Utah	USHE and UCAT -Reduction in USHE and UCAT Faculty and	(1,328,100)	0	\$664,100	(664,000)
352	1	Salt Lake Community College	USHE and UCAT -Reduction in USHE and UCAT Faculty and	(4,903,000)	0	\$2,451,500	(2,451,500)
353	N/A	State Board of Regents	SBR - Eliminate new Prison Education funding	(100,000)	0	100,000	0
354	N/A	State Board of Regents	USHE - Reduce funding for HE Libraries	(175,000)	0	175,000	0
355	N/A	State Board of Regents	SBR - Reduction in WICHE funding	(50,000)	0	50,000	0
356	N/A	State Board of Regents	SBR - Reduction in Teaching Scholarship funding	(250,000)	0	250,000	0
357	N/A	State Board of Regents	USHE and UCAT -Reduction in USHE and UCAT Faculty and	(238,800)	0	130,000	(108,800)
358	N/A	State Board of Regents	SBR - Reduction in Jobs Now funding	(150,000)	0	150,000	0
359	N/A	State Board of Regents	SBR - Eliminate specific Financial Aid program	(72,100)	0	72,100	0
360	N/A	State Board of Regents	SBR - Eliminate half of Regents' Scholarship funding	(100,000)	0	100,000	0
361	N/A	State Board of Regents	SBR - Eliminate Electronic College	(278,200)	0	278,200	0
362	N/A	State Board of Regents	SBR - Eliminate Campus Compact funding	(50,000)	0	50,000	0
363	N/A	State Board of Regents	SBR - Reduce funding for Hearing Impaired Services	(250,000)	0	250,000	0
364	N/A	State Board of Regents	SBR - Reduction in HE Technology Initiative funding	(500,000)	0	500,000	0
365	N/A	Utah College of Applied Techno	USHE and UCAT -Reduction in USHE and UCAT Faculty and	(3,704,800)	0	1,852,400	(1,852,400)
366	N/A	Utah College of Applied Techno	UCAT - Reduction in UCAT Custom Fit funding	(260,000)	0	130,000	(130,000)
367	N/A	Utah College of Applied Techno	UCAT - Reduction in UCAT Equipment funding	(133,900)	0	66,900	(67,000)
368	N/A	Utah Education Network	UEN - Staff reduction and programs scaled back	(1,618,600)	0	710,500	(908,100)
369	N/A	Medical Education Council	MEC - Staff Reduction	(50,500)	0	0	(50,500)
370		Higher Education Total		(\$59,227,900)	\$0	\$30,488,300	(\$28,739,600)
371							

	B	C	D	E	F	G	H
5				FY 2009 Budget Changes			
6	Rank	Agency	Item	Ongoing	One-time	Back-fill	Total
372		Natural Resources and Agriculture					
373	4	Agriculture	Invasive Species Fund	\$0	\$0	\$0	\$0
374	6	Agriculture	Conservation Easment (non lapsing)	0	0	0	0
375	8	Agriculture	ARDL GFR Appropriation to GF	(200,000)	100,000	0	(100,000)
376	9	UGS	Energy Efficiency Loan Fund GFR Appropriation to GF	0	(1,936,400)	0	(1,936,400)
377	10-1	Water Rights	Eliminate Stream Alteration	0	0	0	0
378	10-2	Agriculture	Resource Conservation Pass Through	0	0	0	0
379	10-3	Agriculture	Staff Reductions, Meat Inspection	0	(354,700)	354,700	0
380	10-4	Agriculture	State Fair	(55,600)	0	27,800	(27,800)
381	10-5	Water Rights	Travel and Current Expense Cuts	0	0	0	0
382	10-6	Agriculture	Resource Conservation Staff	0	0	0	0
383	10-7	DNR Admin	Watershed	(282,100)	142,100	40,000	(100,000)
384	10-8	Agriculture	Rangeland Improvement Fund	(567,000)	433,100	133,900	0
385	10-9	Water Resources	Elimination of Engineer Positions	0	0	0	0
386	10-10	Wildlife	Public Access to Trust Lands	0	0	0	0
387	10-11	Agriculture	Predatory Animal Control	(37,800)	20,000	17,600	(200)
388	10-12	Water Resources	Groundwater Report	0	0	0	0
389	10-13	Wildlife	Reduction in the County Bounty Program, Transfer to Ag	0	0	0	0
390	10-14	Water Resources	Stream Gage Reductions	0	0	0	0
391	10-15	UGS	Subcontract Awards	0	0	0	0
392	10-16	UGS	Eliminate 1 Position: Geologist	0	0	0	0
393	10-17	Parks	Close Select Parks 2 Days per Week	0	0	0	0
394	10-18	Wildlife	Eliminate FTE's in various programs	0	0	0	0
395	10-19	UGS	Eliminate Temporary Position	0	0	0	0
396	10-20	UGS	Groundwater Equipment	0	0	0	0
397	10-21	Water Resources Capital	Capital, Reduction to Loan Funds	(1,352,500)	760,000	0	(592,500)
398	10-22	Parks	Reduction in Staff	(281,500)	0	262,000	(19,500)
399	10-23	UGS	State Energy Program	(37,300)	0	17,400	(19,900)
400	10-24	Wildlife	Reduce endangered species management	(111,600)	59,500	52,100	0
401	10-25	UGS	Current Expense	(25,000)	0	11,700	(13,300)
402	10-26	UGS	Travel	(15,000)	0	7,000	(8,000)
403	10-27	UGS	Data Processing Equipment	(20,000)	0	9,300	(10,700)
404	10-28	Forestry	Travel and Current Expense Cuts	(57,200)	0	0	(57,200)
405	10-29	Oil & Gas	Current Expense and Travel Cuts	(64,800)	0	0	(64,800)
406	10-30	Agriculture	Staff Reductions	(164,700)	0	153,400	(11,300)
407	10-31	Agriculture	Cover GF Expenses with Fees	(766,400)	766,400	0	0
408	10-32	Wildlife	Range Creek Management	0	0	0	0
409	10-33	UGS	Hiring Freeze	(29,000)	10,000	0	(19,000)
410	10-34	Forestry	Travel	(29,500)	0	0	(29,500)
411	10-35	Forestry	Demonstration Forest	(100,000)	0	0	(100,000)
412	10-36	Forestry	Vehicles	(27,600)	0	12,900	(14,700)
413	10-37	Forestry	Great Salt Lake Funding	(50,000)	0	0	(50,000)

	B	C	D	E	F	G	H
5				FY 2009 Budget Changes			
6	Rank	Agency	Item	Ongoing	One-time	Back-fill	Total
414	10-38	Wildlife	Reduce current expense and travel	(81,000)	0	37,800	(43,200)
415	10-39	DNR	Patrick O'Hara Scholarship	(53,900)	0	25,200	(28,700)
416	10-40	Forestry	Lone Peak Conservation Center	(48,600)	0	0	(48,600)
417	10-41	Public Lands	Elimination of Positions through Attrition	(57,400)	0	0	(57,400)
418	10-42	Forestry	Critical Lands	(25,000)	0	0	(25,000)
419	10-43	Oil & Gas	Elimination of Position (ERC)	(144,000)	0	0	(144,000)
420	10-44	Parks	Capital Project Cuts	(6,500)	0	3,000	(3,500)
421	10-45	Parks	Current Expense and Travel Cuts	(607,600)	0	0	(607,600)
422	Natural Resources and Agriculture Total			(\$5,298,600)	\$0	\$1,165,800	(\$4,132,800)
423							

	B	C	D	E	F	G	H
5				FY 2009 Budget Changes			
6	Rank	Agency	Item	Ongoing	One-time	Back-fill	Total
424		Public Education					
425	1	MSP - Related to Basic Program	MSP - Related to Basic Program Reduction	(\$179,758,100)	\$24,036,700	\$100,946,000	(\$54,775,400)
426	1	MSP - Related to Basic Program	MSP - Eliminate Remaining Local Discretionary Block Grant	(9,092,000)	0	0	(9,092,000)
427	1	MSP - One-time Initiatives	MSP - Arts Enhanced Learning Program - Reduce Program S	0	(5,865,000)	0	(5,865,000)
428	1	MSP - One-time Initiatives	MSP - One-time Performance-Based Compensation (Distrib	0	(15,000,000)	0	(15,000,000)
429	1	School Building Program	SBP - One-time Reduction for Capital Programs	0	(3,171,700)	0	(3,171,700)
430	1	State Board of Education	USDB Staff Reduction Instructional Services	(963,800)	0	465,800	(498,000)
431	1	State Board of Education	USDB Staff Reduction Support Services	(634,900)	0	306,900	(328,000)
432	1	State Board of Education	USDB Eliminate Extended Year Program	(85,000)	0	41,100	(43,900)
433	1	State Board of Education	USDB Reduce Kitchen Staff Contract	(5,000)	0	2,400	(2,600)
434	1	State Board of Education	USDB Reduce Travel	(35,000)	0	16,900	(18,100)
435	1	State Board of Education	USDB Restructure Administration	(50,000)	0	24,200	(25,800)
436	1	State Board of Education	POPS - Proportional Reduction for Art Outreach Programs	(239,200)	0	115,600	(123,600)
437	1	State Board of Education	iSEE - Proportional Reduction for Science Outreach Program	(156,700)	0	75,700	(81,000)
438	1	State Board of Education	USOE - Licensing - Reduce Carson Smith Scholarships	(187,500)	0	90,600	(96,900)
439	1	State Board of Education	USOE - Special Education - Sound Beginnings	(26,500)	0	12,800	(13,700)
440	1	State Board of Education	USOE - SASS - CTE - Delay General Financial Literacy	(20,000)	0	9,700	(10,300)
441	1	State Board of Education	USOE - SASS - CTE - ProStart	(26,300)	0	12,700	(13,600)
442	1	State Board of Education	USOE - SASS - Special Education - ASSERT	0	0	0	0
443	1	State Board of Education	USOE - LLES - Headstart	(7,500)	0	3,600	(3,900)
444	2	State Board of Education	EdContracts - Reduce Services to Incarcerated Students (Ad	(289,110)	134,900	0	(154,210)
445	2	State Board of Education	CSB Operational Savings	(41,900)	40,600	0	(1,300)
446	2	State Board of Education	CSB Re-Classify Finance Position	(9,800)	9,800	0	0
447	2	State Board of Education	CNP - Reduce Match on TeFAP	(12,200)	5,900	0	(6,300)
448	2	State Board of Education	USOE - SASS - Professional Development - Highly Qualified T	(371,700)	173,600	0	(198,100)
449	2	State Board of Education	USOE - SASS - Assessment - Reduction in Assessment Alignm	(200,000)	96,400	0	(103,600)
450	2	State Board of Education	USOE - SASS - Assessment - UTIPS Development Reduction	(94,000)	43,800	0	(50,200)
451	2	State Board of Education	USOE - SASS - CTE - Reduce Professional Developm	(23,500)	10,800	0	(12,700)
452	2	State Board of Education	USOE - SASS - Assessment - Delay UAA Peer Review Alignm	(175,000)	81,600	0	(93,400)
453	2	State Board of Education	USOE - Special Education - Reduce Deafblind Consultant Co	(1,400)	700	0	(700)
454	2	State Board of Education	USOE - SASS - Assessment - Reduction in Assessment Traini	(200,000)	93,400	0	(106,600)
455	2	State Board of Education	USOE - SASS - Assessment - Reduction in Professional Devel	(300,000)	140,000	0	(160,000)
456	2	State Board of Education	USOE - SASS - Assessment - Staff Reduction	(22,000)	10,200	0	(11,800)
457	2	State Board of Education	USOE - LLES - Educational Equity - Staff Reduction	(45,000)	21,000	0	(24,000)
458	2	State Board of Education	USOE - SASS - Curriculum - Staff Reduction	(115,500)	53,900	0	(61,600)
459	2	State Board of Education	USOE - SASS - CTE - Staff Reduction	(140,600)	65,400	0	(75,200)
460	2	State Board of Education	USOE - SASS - Educational Technology - Staff Reduction	(27,400)	13,000	0	(14,400)
461	2	State Board of Education	USOE - SASS - Electronic High School - Staff Reduction	(65,500)	30,400	0	(35,100)
462	2	State Board of Education	USOE - SASS - Information Technology - Staff Reduction	(72,500)	34,000	0	(38,500)
463	2	State Board of Education	USOE - SASS - CTE - Reduce Operational Costs	(21,000)	9,800	0	(11,200)
464	2	State Board of Education	USOE - SASS - Associate Superintendent - Reduce Operation	(25,000)	11,500	0	(13,500)
465	2	State Board of Education	USOE - BusSvcs - School Finance - Reduce Support Staff & T	(90,800)	42,400	0	(48,400)

	B	C	D	E	F	G	H
5				FY 2009 Budget Changes			
6	Rank	Agency	Item	Ongoing	One-time	Back-fill	Total
466	2	State Board of Education	USOE - BusSvc - School Finance - Reduce Operational Costs	(9,300)	4,200	0	(5,100)
467	2	State Board of Education	USOE - LLES - Associate Superintendent - Reduce Operation	(7,500)	3,500	0	(4,000)
468	2	State Board of Education	USOE - LLES - Associate Superintendent - Utah Educ Directo	(25,000)	11,600	0	(13,400)
469	2	State Board of Education	USOE - SASS - Adult Education - Move 1 Position to Partial F	(9,100)	4,200	0	(4,900)
470	3	State Board of Education	USOE - Other Undetermined Reductions (USOE)	(484,690)	175,100	0	(309,590)
471	GOV	State Board of Education	MSP - Nonlapsing Balances	0	(1,321,700)	0	(1,321,700)
472	Public Education Total			(\$194,167,000)	\$0	\$102,124,000	(\$92,043,000)
473							

	B	C	D	E	F	G	H
5					FY 2009 Budget Changes		
6	Rank	Agency	Item	Ongoing	One-time	Back-fill	Total
474	Transportation, Environmental Quality and National Guard						
475	1	National Guard	DFCM Armory Support	(\$45,900)	\$12,000	\$33,900	\$0
476	2	Veterans' Affairs	Veterans' Outreach Program	(52,800)	0	52,800	0
477	3	National Guard	Energy Savings/Landscaping/Equipment	(70,500)	0	70,500	0
478	4	National Guard	Reduce Armory Supplies and Repairs	(80,800)	0	80,800	0
479	5	DEQ	Eliminate Engineering IV Position - DW	0	0	0	0
480	6	DEQ	Eliminate X-ray EHS Position - RC	0	0	0	0
481	7	DEQ	Eliminate Fiscal Analyst Position - ERR	0	0	0	0
482	8	DEQ	Eliminate Vacant EHS Positin - ERR	(111,500)	0	0	(111,500)
483	9	Veterans' Affairs	Veterans' Cemetery Part Time FTE	(23,200)	0	23,200	0
484	10	National Guard	Reduce Museum O&M	(10,000)	0	10,000	0
485	11	DEQ	Eliminate Vacant Engineering Position - AQ	(111,500)	0	0	(111,500)
486	n/a	DEQ	Shift Computer Replacement from 3 to 4 years - DO	(25,700)	0	0	(25,700)
487	n/a	DEQ	Out of State Travel - DO	(31,000)	0	0	(31,000)
488	n/a	DEQ	Receptions/Entertainment - DO	(10,000)	0	0	(10,000)
489	n/a	DEQ	Incentives - DO	(25,000)	0	0	(25,000)
490	n/a	DEQ	Collections from ECO Passes - DO	(5,000)	0	0	(5,000)
491	n/a	DEQ	National Organization Memberships - DO	0	0	0	0
492	n/a	DEQ	Reorganize Office of Support Services (FTE reduction) - DO	(59,000)	0	0	(59,000)
493	n/a	DEQ	Slow Documentum Project - DO	(18,000)	0	0	(18,000)
494	n/a	DEQ	Eliminate EHS Position - DO	0	0	0	0
495	n/a	DEQ	Shift IT Programmer to Federal Funds - AQ	(83,700)	0	0	(83,700)
496	n/a	DEQ	Eliminate Vacant EHS Positin - AQ	0	0	0	0
497	n/a	DEQ	Reduce Capital Equipment Purchases - AQ	0	0	0	0
498	n/a	DEQ	Reduce Current Expense - AQ	0	(12,000)	0	(12,000)
499	n/a	DEQ	Eliminate EHS Position - ERR	0	0	0	0
500	n/a	DEQ	Eliminate Vacant Engineering Position - RC	(111,500)	0	0	(111,500)
501	n/a	DEQ	Shift/Eliminate Purchase of Conservation Easement - WQ	(96,000)	0	0	(96,000)
502	n/a	DEQ	Eliminate Temporary Position - Monitoring -WQ	0	0	0	0
503	n/a	DEQ	Reduce TMDL - WQ	0	0	0	0
504	n/a	DEQ	Eliminate Temporary Position - DW	(51,800)	0	0	(51,800)
505	n/a	DEQ	Eliminate Vacant EHS Position - DW	(111,500)	0	0	(111,500)
506	n/a	DEQ	Eliminate Vacant Engineering Position - DW	(111,500)	0	0	(111,500)
507	n/a	DEQ	Eliminate Vacant EHS Position - SHW	(111,500)	0	0	(111,500)
508	n/a	DEQ	Eliminate Engineering Position - DEQ	(111,500)	0	0	(111,500)
509	n/a	DEQ	Eliminate EHS Position - DEQ	0	0	0	0
510	n/a	DOT	State Construction	(2,610,000)	0	2,610,000	0
511	n/a	DOT	Transportaiton Investment Fund	(4,125,000)	0	4,125,000	0
512	n/a	National Guard	Administrative FTE	0	0	0	0
513	n/a	National Guard	Tuition Assistance	0	0	0	0
514	n/a	National Guard	Shift Computer Replacement from 3 to 4 years	(33,200)	0	0	(33,200)
515	Transportation, Environmental Quality and National Guard Total			(\$8,237,100)	\$0	\$7,006,200	(\$1,230,900)

	B	C	D	E	F	G	H
5				FY 2009 Budget Changes			
6	Rank	Agency	Item	Ongoing	One-time	Back-fill	Total
516							
517	Legislature						
518	N/A	Legislature	Personnel, Travel, and Current Expense Reductions	(\$1,434,500)	\$0	\$692,500	(\$742,000)
519							
520	New Debt Service						
521	N/A	Debt Service	Debt Service on New Bldg Bonds	\$6,400,000	\$0	(\$6,400,000)	\$0
522							
523	Grand Total			(\$365,098,000)	\$0	\$175,090,400	(\$190,007,600)
524							